

Idaho Transportation Department

DEPARTMENT SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY DIVISION						
Transportation Services	42,388,800	37,020,200	41,469,100	38,952,600	39,259,600	39,302,800
Planning	5,810,400	4,733,200	5,982,300	6,402,900	6,507,700	6,430,300
Motor Vehicles	20,833,800	22,405,800	18,801,700	19,836,200	19,792,100	19,592,300
Highway Operations	136,562,200	131,908,000	145,001,800	154,199,800	154,991,900	153,492,600
Contract Construction & Right-of-	394,464,600	300,493,600	379,671,600	270,118,500	282,850,400	275,148,900
Total:	600,059,800	496,560,800	590,926,500	489,510,000	503,401,700	493,966,900
BY FUND SOURCE						
Dedicated	263,755,600	253,499,000	266,577,600	225,564,200	239,454,700	230,302,900
Federal	336,304,200	243,061,800	324,348,900	263,945,800	263,947,000	263,664,000
Total:	600,059,800	496,560,800	590,926,500	489,510,000	503,401,700	493,966,900
Percent Change:		(17.2%)	19.0%	(17.2%)	(14.8%)	(16.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	104,695,300	99,535,700	111,042,600	116,221,600	119,923,900	117,133,100
Operating Expenditures	78,758,900	64,019,700	94,778,600	83,851,300	81,077,000	81,938,400
Capital Outlay	390,425,400	322,796,200	357,408,900	273,377,900	286,341,600	278,456,200
Trustee/Benefit	26,180,200	10,209,200	27,696,400	16,059,200	16,059,200	16,439,200
Total:	600,059,800	496,560,800	590,926,500	489,510,000	503,401,700	493,966,900
Full-Time Positions (FTP)	1,833.50	1,833.50	1,833.50	1,833.50	1,833.50	1,833.50

In accordance with Section 67-3519, Idaho Code this department is authorized no more than 1,833.5 positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.